

FIRE AND RESCUE DEPARTMENT

PUBLIC SAFETY DIRECTOR

Tom Casady

INTERIM FIRE CHIEF

John Huff

EXECUTIVE
SECRETARY

ASSISTANT CHIEF
SUPPORT

ASSISTANT CHIEF
OPERATIONS

TRAINING
DIVISION

ADMINISTRATION
DIVISION

EMERGENCY
SERVICES DIVISION

FIREFIGHTER

URBAN SEARCH
& RESCUE

FIRE/RESCUE

EMS

MAINTENANCE
DIVISION

EMERGENCY
MEDICAL

MEDICAL
TRANSPORT

HAZARDOUS
MATERIAL

RESOURCE
MANAGEMENT

DIVE/RESCUE

HAZARDOUS
MATERIALS

PUBLIC FIRE
EDUCATION

BUSINESS
INSPECTIONS

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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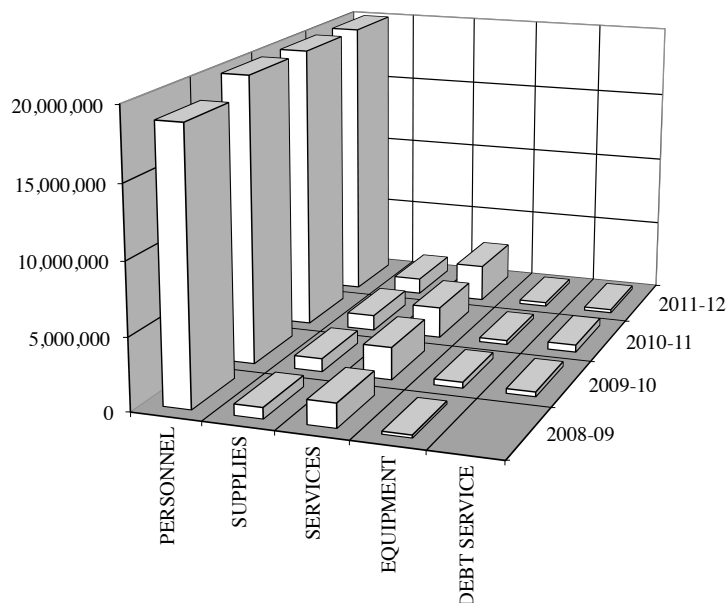
EXPENDITURE SUMMARY				
PERSONNEL	21,865,264	23,163,429	23,565,012	0
SUPPLIES	921,401	1,082,472	1,120,538	0
SERVICES	2,269,080	2,180,237	2,591,324	0
EQUIPMENT	416,888	292,594	264,905	0
DEBT SERVICE	331,988	511,884	234,465	0
	25,804,621	27,230,616	27,776,244	0

REVENUE SUMMARY			
GENERAL FUND	21,758,115	22,386,057	0
FEDERAL	1,347,827	1,410,064	0
EMS ENTERPRISE FUND	4,124,674	3,980,123	0
	27,230,616	27,776,244	0

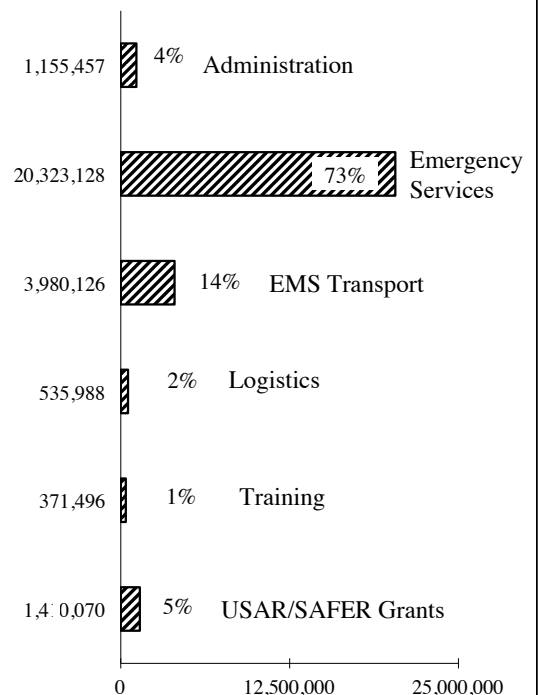
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	8.61	8.61	7.61	0.00
EMERGENCY SERVICES	246.55	246.55	234.85	0.00
EMS TRANSPORT	28.49	28.49	28.54	0.00
LOGISTICS	3.52	3.52	4.17	0.00
TRAINING	4.08	4.08	4.08	0.00
USAR/SAFER GRANTS	5.00	10.00	10.00	0.00
	296.25	301.25	289.25	0.00

FIRE & RESCUE DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



FIRE & RESCUE DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. The Assistant Fire Chief position is not funded in 2011-12 as these duties are merged with the Interim Fire Chief and other staff members.
2. \$400,000 is included to reimburse the Safer Grant.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2009-10	2010-11	2011-12	2011-12
Furniture & Fixtures	3,600				
EXPENDITURE SUMMARY					
PERSONNEL		543,376	561,064	456,990	0
SUPPLIES		15,623	18,620	17,238	0
SERVICES		316,706	259,053	677,628	0
EQUIPMENT		7,653	4,400	3,600	0
TRANSFERS		0	0	0	0
TOTAL		883,358	843,137	1,155,456	0
REVENUE SUMMARY					
GENERAL FUND			843,137	1,155,456	0
TOTAL			843,137	1,155,456	0
SERVICES SUMMARY					
Contractual		230,101	168,214	186,539	0
Travel/Mileage		3,048	2,050	2,050	0
Print/Copying		11,599	10,786	11,036	0
Insurance		0	0	0	0
Utilities		54,608	53,948	53,948	0
Maint./Repair		0	0	0	0
Rentals		37	0	0	0
Miscellaneous		17,313	24,055	424,055	0
TOTAL		316,706	259,053	677,628	0
	3,600				0

		PERSONNEL DETAIL					
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
E 0630	Executive Secretary	44,303-59,320	1.00	1.00	57,058	59,321	
N 1030	Office Assistant	25,326-36,231	0.90		30,801		
N 1032	Senior Office Assistant	28,835-39,127		0.90		27,139	
N 1034	Office Specialist	33,069-43,863	1.00	1.00	40,865	42,564	
N 1122	Account Clerk III	34,981-46,997	0.95	0.95	43,234	44,288	
A 1125	Accountant	44,624-62,282	0.95	0.95	55,960	57,245	
N 1307	Stores Clerk II	32,215-45,835		0.10		4,174	
A 3001	Fire System Programmer	51,656-71,667	0.98	0.98	64,681	68,236	
M 3002	Assistant Fire Chief	76,244-129,718	1.00		127,362		
D 3009	Fire Chief	55,949-150,001	0.98		116,798		
D 3009	Interim Fire Chief	55,949-150,001		0.98		136,897	
A 3011	EMS Mgt Support Specialist	54,249-75,120	0.10		7,179		
U 4903	Para-Professional/Tech.	\$7.25-\$12.50/hr	0.75	0.75	15,600	15,600	
	Overtime				1,526	1,526	
TOTAL			8.61	7.61	561,064	456,990	0

FIRE & RESCUE DEPARTMENT

GENERAL FUND

EMERGENCY SERVICES DIVISION

COMMENTS:

1. During FY 2010-11, the EMS Management Support Specialist retired, this position was eliminated and in its place a Stores Clerk II and a Senior Office Assistant were added in a cost neutral manner.
2. Eliminated Fire Station 11 located at 3400 West Luke that serves an area in the west portion of the City including the municipal airport. This will eliminate 5 Firefighters and 7 Firefighter/Paramedic positions that staff that station.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2009-10	2010-11	2011-12	2011-12
	MAYOR COUNCIL	EXPENDITURE SUMMARY			
	2011-12 2011-12				
Fire Equipment	46,039	PERSONNEL	17,487,712	18,346,949	18,813,715
Furniture & Fixtures	10,830	SUPPLIES	272,419	447,489	479,076
Misc. Equipment	17,788	SERVICES	1,004,557	847,964	848,266
Data Process Equip	25,000	EQUIPMENT	293,579	79,776	99,657
Lease/Purchase of		TRANSFERS	84,147	0	0
Defibrillators in		DEBT SERV	233,145	315,303	82,412
FY 09-10 and Fire		TOTAL	19,375,559	20,037,481	20,323,126
Engines in FY 06-07		REVENUE SUMMARY			
(Shown as Debt		GENERAL FUND	20,037,481	20,323,126	0
Service	82,412	TOTAL	20,037,481	20,323,126	0
		SERVICES SUMMARY			
		Contractual	281,804	189,169	191,270
		Travel/Mileage	20,639	15,469	14,924
		Print/Copying	3,756	2,164	2,164
		Insurance	217,792	197,121	191,102
		Utilities	139,247	143,693	140,642
		Maint./Repair	304,819	256,243	265,782
		Rentals	300	0	0
		Miscellaneous	36,199	44,105	42,382
		TOTAL	1,004,557	847,964	848,266
	182,069 0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
N 1307 Stores Clerk II	32,215-45,835		0.90		37,572		
M 3002 Assistant Fire Chief	76,244-129,718	0.95	0.95	117,287	121,276		
F 3003 Firefighter Paramedic	45,767-67,867	2.00		99,838			
F 3005 Firefighter	42,678-60,607	111.00	101.00	6,168,331	6,029,030		
F 3006 Fire Apparatus Operator	58,324-65,554	63.00	63.00	3,971,185	4,325,309		
F 3007 Fire Captain	65,796-76,885	63.00	63.00	4,602,929	5,070,157		
M 3008 Battalion Chief	63,056-107,633	6.00	6.00	584,802	597,090		
A 3011 EMS Mgt Support Specialist	54,249-75,120	0.60		43,070			
Holiday Pay				556,233	572,920		
Out of Grade Pay				552,878	555,957		
Overtime				460,020	473,821		
FLSA Overtime				456,210	456,210		
Clothing Allowance				105,840	105,840		
Fringe Benefits (Workers' Compensation)				628,326	468,533		0
TOTAL		246.55	234.85	18,346,949	18,813,715		0

FIRE & RESCUE DEPARTMENT

EMS ENTERPRISE FUND

EMS TRANSPORT DIVISION

COMMENTS:

- During FY 2010-11, the EMS Management Support Specialist retired, this position was eliminated and in its place a Stores Clerk II and a Senior Office Assistant were added in a cost neutral manner.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2009-10	2010-11	2011-12	2011-12
	MAYOR COUNCIL	EXPENDITURE SUMMARY			
	2011-12 2011-12				
Stair Chair	13,770	PERSONNEL	2,754,855	2,868,280	2,782,425
Lease/Purchase of		SUPPLIES	318,183	389,919	387,581
Defibrillators and		SERVICES	509,460	624,475	644,294
2 Ambulances in	101,403	EQUIPMENT	43,427	45,419	13,770
FY 09-10 (Shown		DEBT SERV.	14,695	196,581	152,053
as Debt Service)		TOTAL	3,640,620	4,124,674	3,980,123
Lease/Purchase of		REVENUE SUMMARY			
2 Ambulances, cots		USER FEES	4,124,674	3,980,123	0
and equipment for		TOTAL	4,124,674	3,980,123	0
lifting heavy patients		SERVICES SUMMARY			
in FY 10-11 (Shown		Contractual	338,539	421,236	441,173
as Debt Service)	50,650	Travel/Mileage	5,672	7,070	7,070
		Print/Copying	4,786	3,350	4,630
		Insurance	27,181	23,898	22,787
		Utilities	1,855	271	1,910
		Maint./Repair	64,184	99,859	88,810
		Rentals	2,250	0	0
		Miscellaneous	64,993	68,791	77,914
		TOTAL	509,460	624,475	644,294
	165,823 0				

CLASS		PERSONNEL DETAIL		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	EMPLOYEES	2010-11	2011-12	2011-12
			10-11	11-12		
N 1030	Office Assistant	25,326-36,231	0.20	0.45	6,920	14,834
N 1032	Senior Office Assistant	28,835-39,127		0.10		3,015
N 1122	Account Clerk III	34,981-46,997	1.05	1.05	40,853	41,717
A 1125	Accountant	44,624-62,282	0.05	0.05	2,945	3,013
A 3001	Fire System Programmer	51,656-71,667	0.02	0.02	1,333	1,406
M 3002	Assistant Fire Chief	76,244-129,718	0.05	0.05	6,173	6,383
F 3005	Firefighter	42,678-60,607	24.00	24.00	1,278,914	1,370,152
D 3009	Fire Chief	55,949-150,001	0.02		2,407	
D 3009	Interim Fire Chief	55,949-150,001		0.02		2,821
A 3010	EMS Business Manager	54,249-75,120	1.00	1.00	71,783	73,524
A 3011	EMS Mgt Support Specialist	54,249-75,120	0.30		21,535	
M 3019	Division Chief-Training	63,057-107,634	0.02	0.02	2,173	2,173
F 3020	Fire Captain	65,798-76,883	0.40	0.40	26,233	29,392
F 3021	Fire Equipment Mechanic	48,661-60,114	0.35	0.35	19,954	21,461
M 3024	Division Chief-Maintenance	63,057-107,634	0.13	0.13	12,118	10,382
F 3030	Captain-EMS Training	65,798-76,883	0.40	0.40	29,287	32,137
U 4903	Para-Professional/Tech.	\$7.25-\$12.50/hr	0.50	0.50	10,400	11,180
	Holiday Pay				75,600	77,868
	Overtime				95,228	55,680
	Out of Grade pay				212,747	219,129
	FLSA Overtime				53,760	53,760
	Clothing Allowance				12,751	12,751
	Salary Adjustment				141,535	
	Fringe Benefits				743,631	739,647
	TOTAL		28.49	28.54	2,868,280	2,782,425
						0

FIRE & RESCUE DEPARTMENT

GENERAL FUND

LOGISTICS DIVISION

COMMENTS:

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12	
	2011-12	2011-12	EXPENDITURE SUMMARY				
Furniture & Fixtures	4,290		PERSONNEL	304,904	239,238	259,828	0
Misc Equipment	2,000		SUPPLIES	175,519	151,761	159,799	0
			SERVICES	114,047	109,423	110,067	0
			EQUIPMENT	4,363	11,110	6,290	0
			TRANSFERS	0	0	0	0
			TOTAL	598,833	511,532	535,984	0
			REVENUE SUMMARY				
			GENERAL FUND		511,532	535,984	0
			TOTAL		511,532	535,984	0
			SERVICES SUMMARY				
			Contractual	10,795	12,705	14,603	0
			Travel/Mileage	1,477	2,680	3,082	0
			Print/Copying	0	650	650	0
			Insurance	0	0	0	0
			Utilities	4,406	7,081	7,239	0
			Maint./Repair	96,306	84,655	84,493	0
			Rentals	22	144	0	0
			Miscellaneous	1,041	1,508	0	0
			TOTAL	114,047	109,423	110,067	0
	6,290	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N 1030	Office Assistant	25,326-36,231		0.65		20,891	
F 3021	Fire Equipment Mechanic	48,661-60,114	2.65	2.65	145,005	156,158	
M 3024	Division Chief-Maintenance	63,057-107,634	0.87	0.87	81,229	69,598	
	Out of Grade Pay				624	624	
	Standby Pay				5,900	6,077	
	Overtime				6,480	6,480	
TOTAL			3.52	4.17	239,238	259,828	0

FIRE & RESCUE DEPARTMENT

GENERAL FUND

TRAINING DIVISION

COMMENTS:

1. There are no significant changes proposed in this budget.

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FIRE & RESCUE DEPARTMENT

GRANTS-IN-AID FUND

URBAN SEARCH & RESCUE/SAFER

COMMENTS:

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL				ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL				2009-10	2010-11	2011-12	2011-12	
<u>2011-12</u> <u>2011-12</u>								
Misc. Equipment	135,788			EXPENDITURE SUMMARY				
				PERSONNEL	424,583	850,847	936,768	0
				SUPPLIES	117,643	51,414	51,414	0
				SERVICES	309,768	293,677	286,094	0
				EQUIPMENT	62,182	151,889	135,788	0
				DEBT SERV.	0	0	0	0
				TOTAL	914,176	1,347,827	1,410,064	0
				REVENUE SUMMARY				
				FEDERAL		1,347,827	1,410,064	0
				TOTAL		1,347,827	1,410,064	0
				SERVICES SUMMARY				
				Contractual	111,715	70,744	70,744	0
				Travel/Mileage	62,395	37,782	37,782	0
				Print/Copying	1,062	0	0	0
				Insurance	10,039	15,095	7,512	0
				Utilities	18,846	15,000	15,000	0
				Maint./Repair	4,191	0	0	0
				Rentals	97,356	155,056	155,056	0
				Miscellaneous	4,163	0	0	0
				TOTAL	309,768	293,677	286,094	0
	<hr/>							
	135,788			0				
	PERSONNEL DETAIL							
	CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
N 1032	Senior Office Assistant	28,835-39,127	1.00	1.00	36,905	37,828		
F 3003	Firefighter Paramedic	45,767-67,867	6.00	3.00	281,670	164,583		
F 3005	Firefighter	42,678-60,607		3.00		142,800		
F 3020	Fire Captain	65,798-76,883	2.00	2.00	142,633	157,279		
C 3028	USAR Specialist	38,615-52,075	1.00	1.00	44,633	48,085		
F 9005	Holiday Pay					11,161		
F 9035	Overtime				150,000	150,000		
F 9060	FLSA Overtime					10,400		
	Salary Adjustment				22,349			